

SECTION 404 (2) (b)
PER CAPITA EXPENDITURES
FY 2006

Statewide & CMHSP Specific

Overview

The data that are presented in this section were provided by CMHSPs as required by the FY 2006 MDCH/CMHSP contract. Expenditure data were collected for the reporting period October 1, 2005 to September 30, 2006 and submitted to MDCH by January 31, 2007. Expenditure data are presented for each of the three sub-populations (Adults with Mental Illness, Children with Mental Illness, and Persons with Developmental Disability) by CMHSP. In addition to the Summary Cost Data reported for each CMHSP, the per capita costs and average cost per consumer for adults and children with mental illness as well as persons with developmental disabilities are presented. Expenditures are also reported for Administrative costs as well as "Other" costs, which include expenditures for prevention. It should be noted that expenditures for individuals with mental illness include those costs for Direct Service Prevention Models and Community Inpatient and State Hospital Services. Expenditures for individuals with developmental disabilities include costs for Direct Service Prevention Models, Inpatient DD Centers, and Children's Waiver.

Per Capita and Per Person Served CMHSP Expenditures by CMHSP

Adults with Mental Illness

Fiscal Year 2005-2006

State of Michigan

CMHSP	Cost	2005 Adult Population	Cost Per Capita	Total MI-A Served	Cost Per Person Served
Allegan	\$5,298,519	83,590	\$63.39	1,061	\$4,993.89
AuSable Valley	\$2,450,567	46,263	\$52.97	1,576	\$1,554.93
Barry	\$1,899,431	45,168	\$42.05	1,111	\$1,709.66
Bay-Arenac	\$11,524,967	97,497	\$118.21	3,203	\$3,598.18
Berrien	\$9,136,872	121,798	\$75.02	2,565	\$3,562.13
Clinton Eaton Ingham	\$23,561,253	349,702	\$67.38	4,736	\$4,974.93
CMH for Central Michigan	\$16,639,861	214,644	\$77.52	5,695	\$2,921.84
Copper Country	\$5,177,411	43,480	\$119.08	705	\$7,343.85
Detroit-Wayne	\$217,475,694	1,442,863	\$150.73	33,763	\$6,441.24
Genesee	\$44,839,609	326,109	\$137.50	11,639	\$3,852.53
Gogebic	\$1,749,339	13,851	\$126.30	347	\$5,041.32
Gratiot	\$1,739,601	33,102	\$52.55	564	\$3,084.40
Hiawatha	\$6,020,401	47,406	\$127.00	789	\$7,630.42
Huron	\$3,188,272	27,099	\$117.65	685	\$4,654.41
Ionia	\$2,929,354	48,820	\$60.00	1,356	\$2,160.29
Kalamazoo	\$22,702,969	184,155	\$123.28	2,944	\$7,711.61
Lapeer	\$4,772,358	70,315	\$67.87	873	\$5,466.62
Lenawee	\$7,497,378	77,498	\$96.74	4,582	\$1,636.27
Lifeways	\$14,509,287	159,184	\$91.15	4,065	\$3,569.32
Livingston	\$6,188,202	135,892	\$45.54	952	\$6,500.21
Macomb	\$48,827,156	633,601	\$77.06	6,648	\$7,344.64
Manistee-Benzie	\$3,621,789	33,799	\$107.16	877	\$4,129.75
Monroe	\$6,851,004	115,873	\$59.13	1,443	\$4,747.75
Montcalm	\$2,259,679	47,926	\$47.15	846	\$2,671.02
Muskegon	\$15,217,160	129,795	\$117.24	2,871	\$5,300.30
Network180	\$35,504,880	431,878	\$82.21	6,361	\$5,581.65
Newaygo	\$3,123,917	36,806	\$84.88	899	\$3,474.88
North Country	\$9,259,245	118,691	\$78.01	2,792	\$3,316.35
Northeast Michigan	\$4,626,785	53,879	\$85.87	1,559	\$2,967.79
Northern Lakes	\$12,566,896	151,445	\$82.98	3,122	\$4,025.27
Northpointe	\$6,235,672	51,408	\$121.30	1,054	\$5,916.20
Oakland	\$83,450,191	916,354	\$91.07	10,586	\$7,883.07
Ottawa	\$8,880,053	187,766	\$47.29	1,967	\$4,514.52
Pathways	\$9,462,839	95,933	\$98.64	2,112	\$4,480.51
Pines	\$2,338,786	35,395	\$66.08	1,224	\$1,910.77
Saginaw	\$17,059,230	155,574	\$109.65	3,129	\$5,451.98
Sanilac	\$3,898,352	33,824	\$115.25	557	\$6,998.84
Shiawassee	\$3,671,987	55,008	\$66.75	793	\$4,630.50
St. Clair	\$11,277,392	129,149	\$87.32	1,993	\$5,658.50
St. Joseph	\$4,924,703	46,185	\$106.63	1,060	\$4,645.95
Summit Pointe	\$12,350,242	104,018	\$118.73	3,209	\$3,848.63
Tuscola	\$2,955,238	44,220	\$66.83	780	\$3,788.77
Van Buren	\$6,833,677	58,243	\$117.33	1,698	\$4,024.54
Washtenaw	\$19,757,145	268,056	\$73.71	2,318	\$8,523.36
West Michigan	\$5,822,898	53,448	\$108.95	1,540	\$3,781.10
Woodlands	\$3,487,500	39,876	\$87.46	687	\$5,076.42
State Totals	\$753,565,763	7,596,586	\$99.20	145,336	\$5,184.99

Source: Service costs and consumer counts were obtained from the annual sub-element cost report submitted by the 46 CMHSPs for FY 2006.

2005 Population figures prepared by the Division for Vital Records and Health Statistics, Michigan Department of Community Health using Population Estimates (latest update 8/2006) released by the National Center for Health Statistics (NCHS), Centers for Disease Control and Prevention, U.S. Department of Health and Human Services.

Note: costs for substance abuse services were excluded from this table due to inconsistent reporting.

Per Capita and Per Person Served CMHSP Expenditures by CMHSP

Children with Mental Illness

Fiscal Year 2005-2006

State of Michigan

CMHSP	Cost	2005 Child Population	Cost Per Capita	Total MI-C Served	Cost Per Person Served
Allegan	\$966,238	29,584	\$32.66	278	\$3,475.68
AuSable Valley	\$360,805	11,932	\$30.24	557	\$647.76
Barry	\$580,680	14,724	\$39.44	308	\$1,885.32
Bay-Arenac	\$1,869,687	28,686	\$65.18	886	\$2,110.26
Berrien	\$1,474,551	40,813	\$36.13	602	\$2,449.42
Clinton Eaton Ingham	\$6,126,796	105,613	\$58.01	1,321	\$4,638.00
CMH for Central Michigan	\$4,385,545	60,041	\$73.04	1,843	\$2,379.57
Copper Country	\$769,790	10,529	\$73.11	174	\$4,424.08
Detroit-Wayne	\$30,414,331	555,354	\$54.77	10,102	\$3,010.72
Genesee	\$4,818,987	117,774	\$40.92	1,521	\$3,168.30
Gogebic	\$472,508	3,010	\$156.98	142	\$3,327.52
Gratiot	\$995,340	9,243	\$107.69	328	\$3,034.57
Hiawatha	\$1,406,964	11,524	\$122.09	297	\$4,737.25
Huron	\$589,597	7,541	\$78.19	166	\$3,551.79
Ionia	\$1,162,296	15,788	\$73.62	643	\$1,807.62
Kalamazoo	\$5,185,448	56,381	\$91.97	1,229	\$4,219.24
Lapeer	\$616,966	23,046	\$26.77	194	\$3,180.24
Lenawee	\$970,877	24,535	\$39.57	299	\$3,247.08
Lifeways	\$2,612,968	51,511	\$50.73	1,244	\$2,100.46
Livingston	\$1,767,086	45,625	\$38.73	291	\$6,072.46
Macomb	\$5,481,466	195,852	\$27.99	1,374	\$3,989.42
Manistee-Benzie	\$1,224,978	9,071	\$135.04	299	\$4,096.92
Monroe	\$1,291,852	38,062	\$33.94	276	\$4,680.62
Montcalm	\$799,840	15,967	\$50.09	279	\$2,866.81
Muskegon	\$1,450,001	45,759	\$31.69	598	\$2,424.75
Network180	\$6,052,892	164,788	\$36.73	2,275	\$2,660.61
Newaygo	\$924,430	13,213	\$69.96	332	\$2,784.43
North Country	\$2,202,689	35,400	\$62.22	1,048	\$2,101.80
Northeast Michigan	\$712,967	12,977	\$54.94	406	\$1,756.08
Northern Lakes	\$3,025,929	43,011	\$70.35	1,098	\$2,755.85
Northpointe	\$1,200,880	13,919	\$86.28	281	\$4,273.59
Oakland	\$10,310,993	298,007	\$34.60	1,782	\$5,786.19
Ottawa	\$654,544	67,640	\$9.68	397	\$1,648.72
Pathways	\$2,233,538	23,625	\$94.54	491	\$4,548.96
Pines	\$745,959	11,065	\$67.42	499	\$1,494.91
Saginaw	\$2,324,283	52,782	\$44.04	738	\$3,149.43
Sanilac	\$573,279	10,928	\$52.46	137	\$4,184.52
Shiawassee	\$918,493	17,937	\$51.21	238	\$3,859.22
St. Clair	\$3,392,787	42,277	\$80.25	444	\$7,641.41
St. Joseph	\$1,101,727	16,799	\$65.58	368	\$2,993.82
Summit Pointe	\$2,146,157	35,173	\$61.02	1,047	\$2,049.82
Tuscola	\$1,269,167	14,208	\$89.33	237	\$5,355.14
Van Buren	\$1,157,317	20,569	\$56.27	412	\$2,809.02
Washtenaw	\$2,258,671	73,791	\$30.61	531	\$4,253.62
West Michigan	\$1,941,596	16,080	\$120.75	476	\$4,078.98
Woodlands	\$680,359	12,120	\$56.14	223	\$3,050.94
State Totals	\$123,624,252	2,524,274	\$48.97	38,711	\$3,193.52

Source: Service costs and consumer counts were obtained from the annual sub-element cost report submitted by the 46 CMHSPs for FY 2006.

2005 Population figures prepared by the Division for Vital Records and Health Statistics, Michigan Department of Community Health using Population Estimates (latest update 8/2006) released by the National Center for Health Statistics (NCHS), Centers for Disease Control and Prevention, U.S. Department of Health and Human Services.

Note: costs for substance abuse services were excluded from this table due to inconsistent reporting.

Per Capita and Per Person Served CMHSP Expenditures by CMHSP

Persons with Developmental Disabilities

Fiscal Year 2005-2006

State of Michigan

CMHSP	Cost	2005 Total Population	Cost Per Capita	Total DD Served	Cost Per Person Served
Allegan	\$8,998,461	113,174	\$79.51	395	\$22,780.91
AuSable Valley	\$6,349,447	58,195	\$109.11	226	\$28,094.90
Barry	\$2,146,896	59,892	\$35.85	148	\$14,506.05
Bay-Arenac	\$14,879,257	126,183	\$117.92	711	\$20,927.22
Berrien	\$14,854,415	162,611	\$91.35	536	\$27,713.46
Clinton Eaton Ingham	\$34,970,527	455,315	\$76.81	1,399	\$24,996.80
CMH for Central Michigan	\$38,370,128	274,685	\$139.69	1,777	\$21,592.64
Copper Country	\$6,570,517	54,009	\$121.66	193	\$34,044.13
Detroit-Wayne	\$185,539,718	1,998,217	\$92.85	7,354	\$25,229.77
Genesee	\$45,952,718	443,883	\$103.52	1,627	\$28,243.83
Gogebic	\$3,068,186	16,861	\$181.97	113	\$27,152.09
Gratiot	\$5,825,967	42,345	\$137.58	218	\$26,724.62
Hiawatha	\$7,044,445	58,930	\$119.54	306	\$23,021.06
Huron	\$4,457,208	34,640	\$128.67	178	\$25,040.49
Ionia	\$4,393,988	64,608	\$68.01	209	\$21,023.87
Kalamazoo	\$22,308,374	240,536	\$92.74	901	\$24,759.57
Lapeer	\$7,516,957	93,361	\$80.51	321	\$23,417.31
Lenawee	\$8,348,145	102,033	\$81.82	911	\$9,163.72
Lifeways	\$14,804,850	210,695	\$70.27	570	\$25,973.42
Livingston	\$8,266,772	181,517	\$45.54	337	\$24,530.48
Macomb	\$76,874,708	829,453	\$92.68	2,415	\$31,832.18
Manistee-Benzie	\$6,054,653	42,870	\$141.23	213	\$28,425.60
Monroe	\$12,332,783	153,935	\$80.12	383	\$32,200.48
Montcalm	\$3,244,938	63,893	\$50.79	193	\$16,813.15
Muskegon	\$21,913,008	175,554	\$124.82	980	\$22,360.21
Network180	\$37,680,205	596,666	\$63.15	1,801	\$20,921.82
Newaygo	\$2,930,203	50,019	\$58.58	172	\$17,036.06
North Country	\$16,429,817	154,091	\$106.62	674	\$24,376.58
Northeast Michigan	\$13,082,283	66,856	\$195.68	399	\$32,787.68
Northern Lakes	\$19,066,955	194,456	\$98.05	927	\$20,568.45
Northpointe	\$6,898,600	65,327	\$105.60	268	\$25,741.04
Oakland	\$126,349,617	1,214,361	\$104.05	3,718	\$33,983.22
Ottawa	\$17,463,302	255,406	\$68.37	608	\$28,722.54
Pathways	\$18,791,653	119,558	\$157.18	592	\$31,742.66
Pines	\$4,770,860	46,460	\$102.69	206	\$23,159.51
Saginaw	\$19,074,243	208,356	\$91.55	879	\$21,699.94
Sanilac	\$11,005,374	44,752	\$245.92	278	\$39,587.68
Shiawassee	\$7,018,975	72,945	\$96.22	227	\$30,920.60
St. Clair	\$21,995,572	171,426	\$128.31	988	\$22,262.72
St. Joseph	\$4,217,689	62,984	\$66.96	196	\$21,518.82
Summit Pointe	\$10,191,073	139,191	\$73.22	399	\$25,541.54
Tuscola	\$8,015,974	58,428	\$137.19	231	\$34,701.18
Van Buren	\$4,939,290	78,812	\$62.67	245	\$20,160.37
Washtenaw	\$19,528,847	341,847	\$57.13	697	\$28,018.43
West Michigan	\$6,183,988	69,528	\$88.94	238	\$25,983.14
Woodlands	\$4,307,528	51,996	\$82.84	178	\$24,199.59
State Totals	\$945,029,114	10,120,860	\$93.37	36,535	\$25,866.41

Source: Service costs and consumer counts were obtained from the annual sub-element cost report submitted by the 46 CMHSPs for FY 2006.

2005 Population figures prepared by the Division for Vital Records and Health Statistics, Michigan Department of Community Health using Population Estimates (latest update 8/2006) released by the National Center for Health Statistics (NCHS), Centers for Disease Control and Prevention, U.S. Department of Health and Human Services.

Note: costs for substance abuse services were excluded from this table due to inconsistent reporting.

Per Capita and Per Person Served CMHSP Expenditures by CMHSP

Administrative Costs
Fiscal Year 2005-2006
State of Michigan

CMHSP	Cost	2005 Total Population	Cost Per Capita	Total Served	Administrative Cost Per Person Served
Allegan	\$1,246,128	113,174	\$11.01	1,734	\$718.64
AuSable Valley	\$1,439,327	58,195	\$24.73	2,359	\$610.14
Barry	\$467,653	59,892	\$7.81	1,567	\$298.44
Bay-Arenac	\$3,833,687	126,183	\$30.38	4,800	\$798.68
Berrien	\$725,112	162,611	\$4.46	3,703	\$195.82
Clinton Eaton Ingham	\$5,878,650	455,315	\$12.91	7,456	\$788.45
CMH for Central Michigan	\$453,229	274,685	\$1.65	9,315	\$48.66
Copper Country	\$386,541	54,009	\$7.16	1,072	\$360.58
Detroit-Wayne	\$47,059,524	1,998,217	\$23.55	51,219	\$918.79
Genesee	\$6,003,325	443,883	\$13.52	14,787	\$405.99
Gogebic	\$362,898	16,861	\$21.52	602	\$602.82
Gratiot	\$538,985	42,345	\$12.73	1,110	\$485.57
Hiawatha	\$280,017	58,930	\$4.75	1,392	\$201.16
Huron	\$275,020	34,640	\$7.94	1,029	\$267.27
Ionia	\$698,572	64,608	\$10.81	2,208	\$316.38
Kalamazoo	\$6,647,359	240,536	\$27.64	5,074	\$1,310.08
Lapeer	\$120,826	93,361	\$1.29	1,388	\$87.05
Lenawee	\$207,039	102,033	\$2.03	5,792	\$35.75
Lifeways	\$4,286,647	210,695	\$20.35	5,879	\$729.15
Livingston	\$252,958	181,517	\$1.39	1,580	\$160.10
Macomb	\$10,628,065	829,453	\$12.81	10,437	\$1,018.31
Manistee-Benzie	\$839,702	42,870	\$19.59	1,389	\$604.54
Monroe	\$4,105,319	153,935	\$26.67	2,102	\$1,953.05
Montcalm	\$484,417	63,893	\$7.58	1,318	\$367.54
Muskegon	\$3,580,905	175,554	\$20.40	4,449	\$804.88
Network180	\$8,046,213	596,666	\$13.49	10,437	\$770.93
Newaygo	\$763,668	50,019	\$15.27	1,403	\$544.31
North Country	\$2,522,710	154,091	\$16.37	4,514	\$558.86
Northeast Michigan	\$676,433	66,856	\$10.12	2,364	\$286.14
Northern Lakes	\$2,889,971	194,456	\$14.86	5,147	\$561.49
Northpointe	\$618,610	65,327	\$9.47	1,603	\$385.91
Oakland	\$14,324,815	1,214,361	\$11.80	16,086	\$890.51
Ottawa	\$1,635,738	255,406	\$6.40	2,972	\$550.38
Pathways	\$4,609,431	119,558	\$38.55	3,195	\$1,442.70
Pines	\$419,986	46,460	\$9.04	1,929	\$217.72
Saginaw	\$3,509,330	208,356	\$16.84	4,746	\$739.43
Sanilac	\$298,071	44,752	\$6.66	972	\$306.66
Shiawassee	\$567,433	72,945	\$7.78	1,258	\$451.06
St. Clair	\$3,545,759	171,426	\$20.68	3,425	\$1,035.26
St. Joseph	\$369,714	62,984	\$5.87	1,624	\$227.66
Summit Pointe	\$3,776,796	139,191	\$27.13	4,655	\$811.34
Tuscola	\$698,634	58,428	\$11.96	1,248	\$559.80
Van Buren	\$228,519	78,812	\$2.90	2,355	\$97.04
Washtenaw	\$4,660,160	341,847	\$13.63	3,546	\$1,314.20
West Michigan	\$951,573	69,528	\$13.69	2,254	\$422.17
Woodlands	\$267,540	51,996	\$5.15	1,088	\$245.90
State Totals	\$156,183,010	10,120,860	\$15.43	220,582	\$708.05

Source: Service costs and consumer counts were obtained from the annual sub-element cost report submitted by the 46 CMHSPs for FY 2006.

2005 Population figures prepared by the Division for Vital Records and Health Statistics, Michigan Department of Community Health using Population Estimates (latest update 8/2006) released by the National Center for Health Statistics (NCHS), Centers for Disease Control and Prevention, U.S. Department of Health and Human Services.

Note: costs for substance abuse services were excluded from this table due to inconsistent reporting.

Per Capita and Per Person Served CMHSP Expenditures by CMHSP

Other Costs
Fiscal Year 2005-2006
State of Michigan

CMHSP	Cost	2005 Total Population	Cost Per Capita	Total Served	Other Costs Per Person Served
Allegan	\$1,032,740	113,174	\$9.13	1,734	\$595.58
AuSable Valley	\$1,796,926	58,195	\$30.88	2,359	\$761.73
Barry	\$119,973	59,892	\$2.00	1,567	\$76.56
Bay-Arenac	\$394,808	126,183	\$3.13	4,800	\$82.25
Berrien	\$108,375	162,611	\$0.67	3,703	\$29.27
Clinton Eaton Ingham	\$98,947	455,315	\$0.22	7,456	\$13.27
CMH for Central Michigan	\$557,502	274,685	\$2.03	9,315	\$59.85
Copper Country	\$930,575	54,009	\$17.23	1,072	\$868.07
Detroit-Wayne	\$73,021,464	1,998,217	\$36.54	51,219	\$1,425.67
Genesee	\$1,804,509	443,883	\$4.07	14,787	\$122.03
Gogebic	\$304,871	16,861	\$18.08	602	\$506.43
Gratiot	\$22,130	42,345	\$0.52	1,110	\$19.94
Hiawatha	\$650,676	58,930	\$11.04	1,392	\$467.44
Huron	\$78,666	34,640	\$2.27	1,029	\$76.45
Ionia	\$81,153	64,608	\$1.26	2,208	\$36.75
Kalamazoo	\$2,183,092	240,536	\$9.08	5,074	\$430.25
Lapeer	\$89,665	93,361	\$0.96	1,388	\$64.60
Lenawee	\$0	102,033	\$0.00	5,792	\$0.00
Lifeways	\$99,730	210,695	\$0.47	5,879	\$16.96
Livingston	\$415,633	181,517	\$2.29	1,580	\$263.06
Macomb	\$18,786,209	829,453	\$22.65	10,437	\$1,799.96
Manistee-Benzie	\$0	42,870	\$0.00	1,389	\$0.00
Monroe	\$1,816,680	153,935	\$11.80	2,102	\$864.26
Montcalm	\$112,335	63,893	\$1.76	1,318	\$85.23
Muskegon	\$546,284	175,554	\$3.11	4,449	\$122.79
Network180	\$1,389,187	596,666	\$2.33	10,437	\$133.10
Newaygo	\$146,307	50,019	\$2.93	1,403	\$104.28
North Country	\$661,482	154,091	\$4.29	4,514	\$146.54
Northeast Michigan	\$1,075,116	66,856	\$16.08	2,364	\$454.79
Northern Lakes	\$3,425,459	194,456	\$17.62	5,147	\$665.53
Northpointe	\$912,626	65,327	\$13.97	1,603	\$569.32
Oakland	\$3,358,627	1,214,361	\$2.77	16,086	\$208.79
Ottawa	\$632,692	255,406	\$2.48	2,972	\$212.88
Pathways	\$4,645,500	119,558	\$38.86	3,195	\$1,453.99
Pines	\$0	46,460	\$0.00	1,929	\$0.00
Saginaw	\$2,524,713	208,356	\$12.12	4,746	\$531.97
Sanilac	\$41,342	44,752	\$0.92	972	\$42.53
Shiawassee	\$121,640	72,945	\$1.67	1,258	\$96.69
St. Clair	\$720,901	171,426	\$4.21	3,425	\$210.48
St. Joseph	\$189,510	62,984	\$3.01	1,624	\$116.69
Summit Pointe	\$22,052	139,191	\$0.16	4,655	\$4.74
Tuscola	\$19,997	58,428	\$0.34	1,248	\$16.02
Van Buren	\$809,798	78,812	\$10.28	2,355	\$343.86
Washtenaw	\$5,041,931	341,847	\$14.75	3,546	\$1,421.86
West Michigan	\$335,596	69,528	\$4.83	2,254	\$148.89
Woodlands	\$236,200	51,996	\$4.54	1,088	\$217.10
State Totals	\$131,363,621	10,120,860	\$12.98	220,582	\$595.53

Source: Service costs and consumer counts were obtained from the annual sub-element cost report submitted by the 46 CMHSPs for FY 2006.

2005 Population figures prepared by the Division for Vital Records and Health Statistics, Michigan Department of Community Health using Population Estimates (latest update 8/2006) released by the National Center for Health Statistics (NCHS), Centers for Disease Control and Prevention, U.S. Department of Health and Human Services.

Note 1: costs for substance abuse services were excluded from this table due to inconsistent reporting.

Note 2: Other costs include expenses not reported in the sub-element services such as room and board, MRS match, grant funded services, lab and pharmacy services.

CMHSP Expenditures

Fiscal Year 2005-2006

State of Michigan

CMHSP	MI-Adult Cost	%	MI-Child Cost	%	DD Cost	%	Administrative Cost	%	Other Costs	%	Total Cost
Allegan	\$5,298,519	30.20%	\$966,238	5.51%	\$8,998,461	51.30%	\$1,246,128	7.10%	\$1,032,740	5.89%	\$17,542,086
AuSable Valley	\$2,450,567	19.77%	\$360,805	2.91%	\$6,349,447	51.22%	\$1,439,327	11.61%	\$1,796,926	14.49%	\$12,397,072
Barry	\$1,899,431	36.43%	\$580,680	11.14%	\$2,146,896	41.17%	\$467,653	8.97%	\$119,973	2.30%	\$5,214,633
Bay-Arenac	\$11,524,967	35.46%	\$1,869,687	5.75%	\$14,879,257	45.78%	\$3,833,687	11.80%	\$394,808	1.21%	\$32,502,406
Berrien	\$9,136,872	34.74%	\$1,474,551	5.61%	\$14,854,415	56.48%	\$725,112	2.76%	\$108,375	0.41%	\$26,299,325
Clinton Eaton Ingham	\$23,561,253	33.36%	\$6,126,796	8.67%	\$34,970,527	49.51%	\$5,878,650	8.32%	\$98,947	0.14%	\$70,636,173
CMH for Central Michigan	\$16,639,861	27.55%	\$4,385,545	7.26%	\$38,370,128	63.52%	\$453,229	0.75%	\$557,502	0.92%	\$60,406,265
Copper Country	\$5,177,411	37.42%	\$769,790	5.56%	\$6,570,517	47.49%	\$386,541	2.79%	\$930,575	6.73%	\$13,834,834
Detroit-Wayne	\$217,475,694	39.29%	\$30,414,331	5.49%	\$185,539,718	33.52%	\$47,059,524	8.50%	\$73,021,464	13.19%	\$553,510,731
Genesee	\$44,839,609	43.36%	\$4,818,987	4.66%	\$45,952,718	44.43%	\$6,003,325	5.80%	\$1,804,509	1.74%	\$103,419,149
Gogebic	\$1,749,339	29.36%	\$472,508	7.93%	\$3,068,186	51.50%	\$362,898	6.09%	\$304,871	5.12%	\$5,957,803
Graiot	\$1,739,601	19.07%	\$995,340	10.91%	\$5,825,967	63.87%	\$538,985	5.91%	\$22,130	0.24%	\$9,122,023
Hiawatha	\$6,020,401	39.09%	\$1,406,964	9.13%	\$7,044,445	45.74%	\$280,017	1.82%	\$650,676	4.22%	\$15,402,504
Huron	\$3,188,272	37.12%	\$589,597	6.86%	\$4,457,208	51.90%	\$275,020	3.20%	\$78,666	0.92%	\$8,588,763
Ionia	\$2,929,354	31.62%	\$1,162,296	12.54%	\$4,393,988	47.42%	\$698,572	7.54%	\$81,153	0.88%	\$9,265,364
Kalamazoo	\$22,702,969	38.46%	\$5,185,448	8.78%	\$22,308,374	37.79%	\$6,647,359	11.26%	\$2,183,092	3.70%	\$59,027,242
Lapeer	\$4,772,358	36.38%	\$616,966	4.70%	\$7,516,957	57.31%	\$120,826	0.92%	\$89,665	0.68%	\$13,116,772
Lenawee	\$7,497,378	44.04%	\$970,877	5.70%	\$8,348,145	49.04%	\$207,039	1.22%	\$0	0.00%	\$17,023,439
Lifeways	\$14,509,287	39.96%	\$2,612,968	7.20%	\$14,804,850	40.77%	\$4,286,647	11.80%	\$99,730	0.27%	\$36,313,482
Livingston	\$6,188,202	36.64%	\$1,767,086	10.46%	\$8,266,772	48.94%	\$252,958	1.50%	\$415,633	2.46%	\$16,890,650
Macomb	\$48,827,156	30.40%	\$5,481,466	3.41%	\$76,874,708	47.87%	\$10,628,065	6.62%	\$18,786,209	11.70%	\$160,597,604
Manistee-Benzie	\$3,621,789	30.85%	\$1,224,978	10.43%	\$6,054,653	51.57%	\$839,702	7.15%	\$0	0.00%	\$11,741,122
Monroe	\$6,851,004	25.95%	\$1,291,852	4.89%	\$12,332,783	46.72%	\$4,105,319	15.55%	\$1,816,680	6.88%	\$26,397,638
Montcalm	\$2,259,679	32.74%	\$799,840	11.59%	\$3,244,938	47.02%	\$484,417	7.02%	\$112,335	1.63%	\$6,901,208
Muskegon	\$15,217,160	35.63%	\$1,450,001	3.40%	\$21,913,008	51.31%	\$3,580,905	8.38%	\$546,284	1.28%	\$42,707,359
Network180	\$35,504,880	40.04%	\$6,052,892	6.83%	\$37,680,205	42.49%	\$8,046,213	9.07%	\$1,389,187	1.57%	\$88,673,377
Newaygo	\$3,123,917	39.60%	\$924,430	11.72%	\$2,930,203	37.15%	\$763,668	9.68%	\$146,307	1.85%	\$7,888,525
North Country	\$9,259,245	29.80%	\$2,202,689	7.09%	\$16,429,817	52.87%	\$2,522,710	8.12%	\$661,482	2.13%	\$31,075,943
Northeast Michigan	\$4,626,785	22.93%	\$712,967	3.53%	\$13,082,283	64.85%	\$676,433	3.35%	\$1,075,116	5.33%	\$20,173,584
Northern Lakes	\$12,566,896	30.67%	\$3,025,929	7.38%	\$19,066,955	46.53%	\$2,889,971	7.05%	\$3,425,459	8.36%	\$40,975,210

CMHSP Expenditures

Fiscal Year 2005-2006

State of Michigan

CMHSP	MI-Adult Cost	%	MI-Child Cost	%	DD Cost	%	Administrative Cost	%	Other Costs	%	Total Cost
Northpointe	\$6,235,672	39.30%	\$1,200,880	7.57%	\$6,898,600	43.48%	\$618,610	3.90%	\$912,626	5.75%	\$15,866,387
Oakland	\$83,450,191	35.09%	\$10,310,993	4.34%	\$126,349,617	53.13%	\$14,324,815	6.02%	\$3,358,627	1.41%	\$237,794,243
Ottawa	\$8,880,053	30.34%	\$654,544	2.24%	\$17,463,302	59.67%	\$1,635,738	5.59%	\$632,692	2.16%	\$29,266,328
Pathways	\$9,462,839	23.81%	\$2,233,538	5.62%	\$18,791,653	47.28%	\$4,609,431	11.60%	\$4,645,500	11.69%	\$39,742,961
Pines	\$2,338,786	28.26%	\$745,959	9.01%	\$4,770,860	57.65%	\$419,986	5.07%	\$0	0.00%	\$8,275,591
Saginaw	\$17,059,230	38.34%	\$2,324,283	5.22%	\$19,074,243	42.87%	\$3,509,330	7.89%	\$2,524,713	5.67%	\$44,491,799
Sanilac	\$3,898,352	24.65%	\$573,279	3.62%	\$11,005,374	69.58%	\$298,071	1.88%	\$41,342	0.26%	\$15,816,418
Shiawassee	\$3,671,987	29.86%	\$918,493	7.47%	\$7,018,975	57.07%	\$567,433	4.61%	\$121,640	0.99%	\$12,298,529
St. Clair	\$11,277,392	27.55%	\$3,392,787	8.29%	\$21,995,572	53.74%	\$3,545,759	8.66%	\$720,901	1.76%	\$40,932,411
St. Joseph	\$4,924,703	45.58%	\$1,101,727	10.20%	\$4,217,689	39.04%	\$369,714	3.42%	\$189,510	1.75%	\$10,803,343
Summit Pointe	\$12,350,242	43.35%	\$2,146,157	7.53%	\$10,191,073	35.78%	\$3,776,796	13.26%	\$22,052	0.08%	\$28,486,320
Tuscola	\$2,955,238	22.80%	\$1,269,167	9.79%	\$8,015,974	61.86%	\$698,634	5.39%	\$19,997	0.15%	\$12,959,010
Van Buren	\$6,833,677	48.92%	\$1,157,317	8.29%	\$4,939,290	35.36%	\$228,519	1.64%	\$809,798	5.80%	\$13,968,601
Washtenaw	\$19,757,145	38.55%	\$2,258,671	4.41%	\$19,528,847	38.11%	\$4,660,160	9.09%	\$5,041,931	9.84%	\$51,246,754
West Michigan	\$5,822,898	38.22%	\$1,941,596	12.74%	\$6,183,988	40.59%	\$951,573	6.25%	\$335,596	2.20%	\$15,235,651
Woodlands	\$3,487,500	38.84%	\$680,359	7.58%	\$4,307,528	47.97%	\$267,540	2.98%	\$236,200	2.63%	\$8,979,127
Total	\$753,565,763		\$123,624,252		\$945,029,114		\$156,183,010		\$131,363,621		\$2,109,765,759

Source: Service costs and consumer counts were obtained from the annual sub-element cost report submitted by the 46 CMHSPs for FY 2006.

Note: costs for substance abuse services were excluded from this table due to inconsistent reporting.